

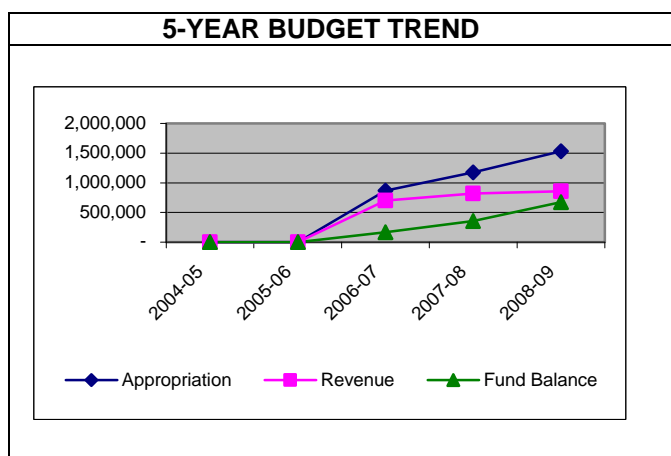
Chino Airport Commercial Hangars

DESCRIPTION OF MAJOR SERVICES

The Department of Airports manages, maintains, and operates the Chino Airport Commercial Hangar complex. The Commercial Hangars were constructed in 1987 with proceeds from a 30-year bond issue. In addition to maintenance expenses, appropriation is budgeted annually for insurance costs. Appropriations for this budget unit are financed from rental revenues and available fund balance.

There is no staffing associated with this budget unit. However, this budget unit finances some staffing in the Airport's general fund budget unit.

BUDGET HISTORY

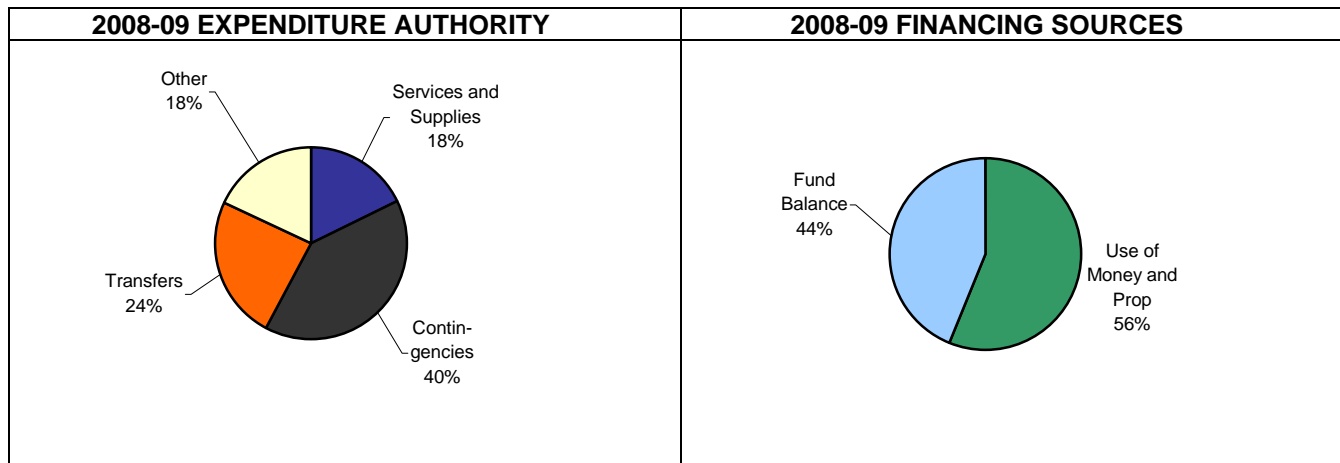


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	164,314	211,287	454,965	1,177,245	581,034
Departmental Revenue	396,863	129,341	644,677	821,347	899,614
Fund Balance				355,898	

Expenditures for 2007-2008 are estimated to be approximately \$596,000 less than budget primarily due to unspent contingencies and vehicle appropriation.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Airports
 FUND: Chino Airport Comercial Hangars

BUDGET UNIT: RCI APT
 FUNCTION: Public Way and Facilities
 ACTIVITY: Transportation

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	42,251	211,287	188,688	233,713	347,151	273,757	(73,394)
Land and Improvements	-	-	99,945	100,000	150,000	50,000	(100,000)
Equipment	-	-	13,085	125,000	125,000	175,000	50,000
Vehicles	-	-	49,022	-	150,000	50,000	(100,000)
Transfers	122,063	-	104,225	122,321	122,321	371,300	248,979
Contingencies	-	-	-	-	282,773	612,212	329,439
Total Appropriation	164,314	211,287	454,965	581,034	1,177,245	1,532,269	355,024
Departmental Revenue							
Use Of Money and Prop	396,863	129,341	644,677	899,614	821,347	857,791	36,444
Total Revenue	396,863	129,341	644,677	899,614	821,347	857,791	36,444
Fund Balance					355,898	674,478	318,580

Services and supplies of \$273,757 include maintenance and insurance costs. The \$73,394 decrease reflects a reduction in the amount budgeted for maintenance of the hangar facility.

Land and improvements of \$50,000 are budgeted for new pavement at the Chino Airport Commercial Hangar complex.

Equipment of \$175,000 consists of a Crack Sealer (\$75,000), trailer jet (\$25,000), and extension of security cameras installed around the perimeter of the Commercial Hangars (\$75,000).

Vehicles are budgeted at \$50,000 for a 1 ton truck with utility bed for increased maintenance activities.

Transfers of \$371,300 consist of labor reimbursement to the Airports' general fund budget unit. The increase of \$248,979 is primarily due to financing additional staffing of 1.0 Assistant Airport Director and 1.0 Airport Maintenance Worker I.

Contingencies of \$612,212 are being held in the event of unforeseen expenses. This amount represents a \$329,439 increase from the previous fiscal year based primarily on additional fund balance available.

Use of money and property revenue consists of lease revenues. The \$857,791 budgeted for 2008-09 represents a \$36,444 increase due largely to CPI adjustments on existing leases and additional interest earned on cash balances.

